

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Secretary of State	2,216,800	2,216,800	1,954,900	1,954,900	2,337,000	2,315,600
Total	2,216,800	2,216,800	1,954,900	1,954,900	2,337,000	2,315,600
By Fund Source						
General	2,216,800	2,216,800	1,954,900	1,954,900	2,337,000	2,315,600
Total	2,216,800	2,216,800	1,954,900	1,954,900	2,337,000	2,315,600
By Object						
Personnel Costs	1,589,000	1,471,800	1,615,500	1,615,500	1,651,900	1,665,400
Operating Expenditures	627,800	389,500	324,400	324,400	584,300	579,200
Capital Outlay	0	11,800	15,000	15,000	40,800	11,000
Trustee/Benefit Payments	0	0	0	0	60,000	60,000
Lump Sum	0	343,700	0	0	0	0
Total	2,216,800	2,216,800	1,954,900	1,954,900	2,337,000	2,315,600
FTP Positions	32.00	31.00	31.00	31.00	31.00	31.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	31.00	1,954,900	1,954,900	31.00	1,954,900	1,954,900
5.00 FY 2004 Total Appropriation	31.00	1,954,900	1,954,900	31.00	1,954,900	1,954,900
7.00 FY 2004 Estimated Expenditures	31.00	1,954,900	1,954,900	31.00	1,954,900	1,954,900
8.40 Removal of One-Time Expenditures	0.00	(65,000)	(65,000)	0.00	(65,000)	(65,000)
9.00 FY 2005 Base	31.00	1,889,900	1,889,900	31.00	1,889,900	1,889,900
10.10 Personnel Costs Rollups	0.00	33,300	33,300	0.00	33,300	33,300
10.20 Inflationary Adjustments	0.00	5,100	5,100	0.00	0	0
10.30 Replacement Items	0.00	34,600	34,600	0.00	11,000	11,000
10.40 Nonstandard Adjustments	0.00	(5,200)	(5,200)	0.00	(5,200)	(5,200)
10.60 Change In Employee Compensation	0.00	13,100	13,100	0.00	26,600	26,600
11.00 FY 2005 Total Maintenance	31.00	1,970,800	1,970,800	31.00	1,955,600	1,955,600
Secretary of State						
12.01 Election Costs	0.00	360,000	360,000	0.00	360,000	360,000
12.02 Computer Rack for Servers	0.00	1,200	1,200	0.00	0	0
12.03 Optical Disk Jukebox Upgrade	0.00	5,000	5,000	0.00	0	0
13.00 FY 2005 Gov's Recommendation	31.00	2,337,000	2,337,000	31.00	2,315,600	2,315,600
Amount Change From Base	0.00	447,100	447,100	0.00	425,700	425,700
Percent Change From Base	0.00%	23.66%	23.66%	0.00%	22.53%	22.53%